

Supplementary Information for Legislative Review

2001 - 2002 Departmental Expenditure Estimates

**Manitoba
Civil Service
Commission**



DEPARTMENT OF CIVIL SERVICE COMMISSION

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2001-2002 EXPENDITURE ESTIMATES

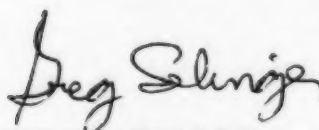


PREFACE

The purpose of this document is to provide background about the Civil Service Commission to complement the information contained in the Printed Estimates. I hope this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into five parts. Part 1 provides a Departmental Overview: organization, statutory responsibilities, expenditures and staff year summaries for the 2001/2002 fiscal year. Part 2 provides detailed financial information for each of the branches. Part 3 provides historical information consisting of a five-year expenditure and staff summary by appropriation for the years ending March 31, 1998 to March 31, 2002. Part 4 provides detailed financial information for the Special Operating Agency - Organization and Staff Development. Part 5 provides a standard glossary of terms.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. I hope it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Greg Selinger
Minister Responsible For
The Civil Service Act



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PART I
DEPARTMENTAL OVERVIEW

DEPARTMENT OF THE CIVIL SERVICE COMMISSION

MINISTER

Honourable Greg Selinger

CIVIL SERVICE COMMISSIONER

Shirley L. Strutt

HISTORICAL BACKGROUND

The Commission is currently made up of three main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of The Civil Service Act.

The Organization and Staff Development Branch has been operating as a Special Operating Agency since the 1994/95 fiscal year.

OVERALL RESPONSIBILITIES

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under The Civil Service Act.
- Responsible for recruitment and selection systems, employment services, personnel policy, management development, staff training and employee assistance.
- Provides advice to the Minister Responsible on matters concerning human resource administration.
- Responsible for providing leadership and support to departments in the implementation of employment equity, internship and career development plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

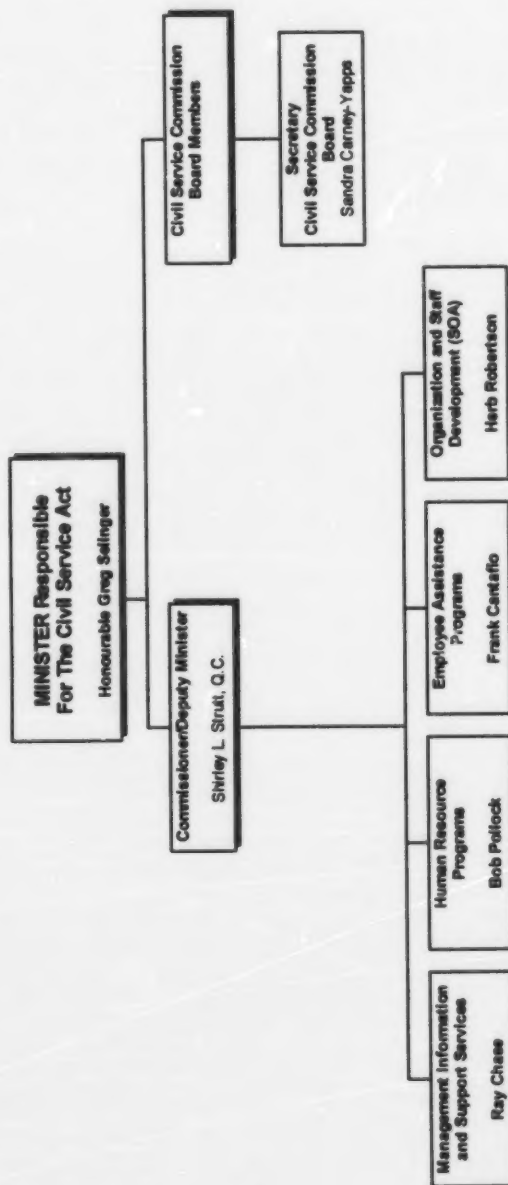
The organization of the Commission is outlined in the organizational chart on page 5. A description of the role and responsibilities of each area is included in Part 2.

**STATUTORY RESPONSIBILITIES OF THE
MINISTER RESPONSIBLE
FOR THE
CIVIL SERVICE COMMISSION**

The Civil Service Act

C110

CIVIL SERVICE COMMISSION Organization Chart



2001-2002

**CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SUB-APPROPRIATION**

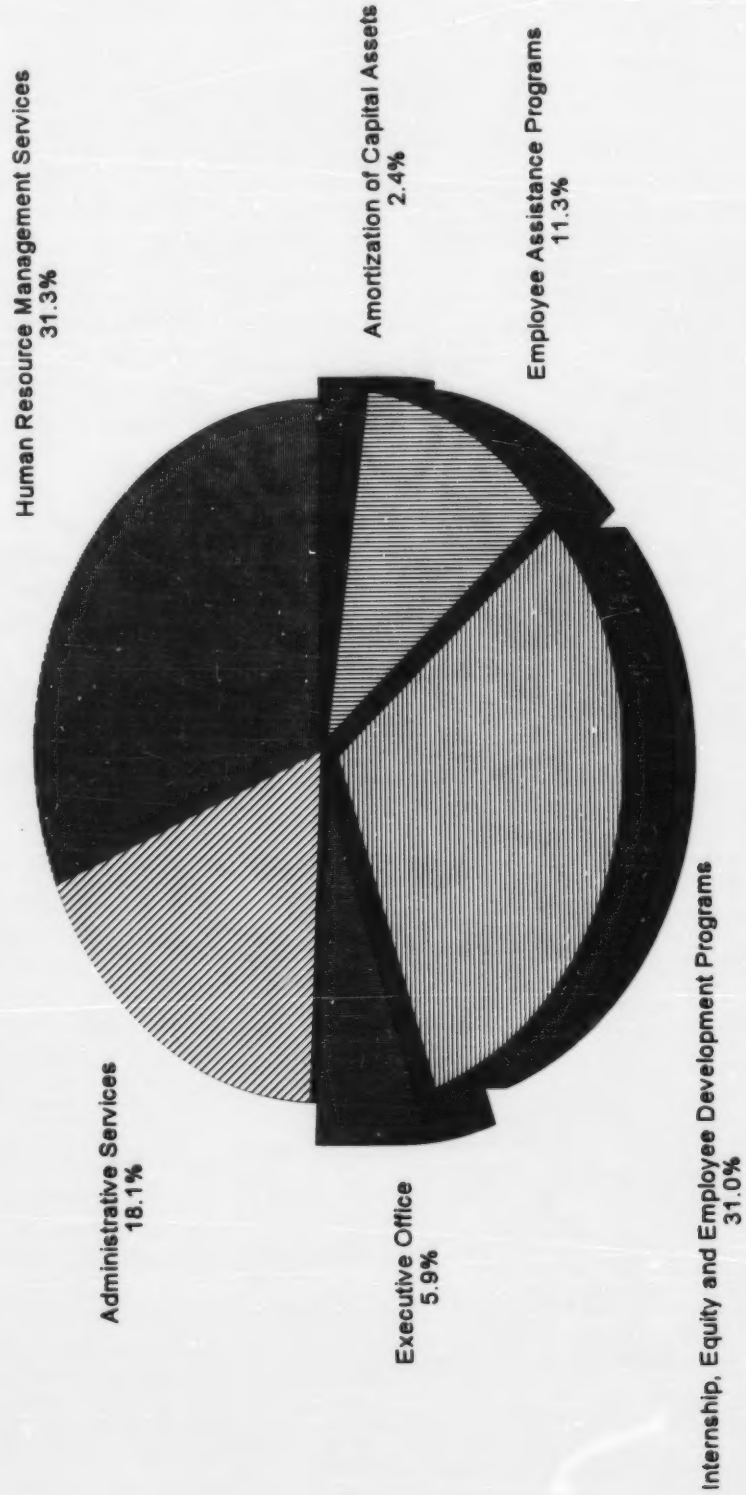
	Estimates of Expenditure 2001/2002 (\$000's)	Change from 2000/2001 (%)	Estimates of Expenditure 2000/2001 (\$000's)*
17-1(a) Executive Office	245.6	3.3	237.8
17-1(b) Administrative Services	750.5	(3.6)	778.5
17-1(c) Human Resource Management Services	1,299.6	(0.6)	1,307.7
17-1(d) Employee Assistance Programs	468.7	3.5	452.8
17-1(e) Internship, Equity and Employee Development Programs	1,285.0	53.0	840.0
17-1(f) Organization and Staff Development ⁽¹⁾	-	-	-
SUB-TOTAL CIVIL SERVICE COMMISSION	4,049.4	12.0	3,616.8
17-2 Amortization of Capital Assets	101.1	0.0	101.1
TOTAL	4,150.5	11.6	3,717.9

*** Reconciliation Statement
(\$000's)**

Printed Estimates of Expenditure 2000/2001	2,955.4
Transfer of functions to:	
- Finance	(117.6)
Allocation of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustment and General Salary Increases	840.0
- Enabling Appropriations re: 2000/2001 General Salary Increase	40.1
Estimates of Expenditure 2000/2001 (Adjusted)	<u>3,717.9</u>

1. Organization and Staff Development functions as a special operating agency and on this basis, no funding is required in the 2001/2002 Estimates of Expenditure

**CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY SUB-APPROPRIATION
2001/2002**



**CIVIL SERVICE COMMISSION
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES
AND AMORTIZATION OF CAPITAL ASSETS**

ELEMENT	ESTIMATES OF EXPENDITURE 2001/2002 \$(000's)	ESTIMATES OF EXPENDITURE 2000/2001 \$(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedules 4 and 5)	1,817.1	1,846.8
OTHER EXPENDITURES	2,299.9	1,837.6
(Less: Recoverable from Other Appropriations)	<u>(67.6)</u>	<u>(67.6)</u>
AMORTIZATION OF CAPITAL ASSETS	101.1	101.1
TOTAL	4,150.5	3,717.9

SCHEDULE 4

**CIVIL SERVICE COMMISSION
STAFFING (FTE's) AND SALARY SUMMARY
BY SUB-APPROPRIATION**

APPROP NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2001/2002		ESTIMATES OF EXPENDITURE 2000/2001	
		FTE's	SALARIES \$(000's)	FTE's	SALARIES \$(000's)
17-1a	Executive Office	2.00	186.6	2.00	178.1
17-1b	Administrative Services	10.00	440.8	12.00	491.0
17-1c	Human Resource Programs	22.50	766.2	23.00	770.1
17-1d	Employee Assistance Programs	7.00	423.5	7.00	407.6
17-1e	Internship, Equity and Employee Development Programs	31.00	0.0	24.00	0.0
17-1	TOTAL FOR THE CIVIL SERVICE COMMISSION	72.50	1,817.1	68.00	1,846.8

NOTE: All salary figures include employee benefits as defined in the glossary.

Fractional staff positions are expressed as Full Time Equivalents (FTE's).

CIVIL SERVICE COMMISSION
2001/2002 STAFFING (FTE's) AND SALARY SUMMARY
BY POSITION CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE's	\$(000's)	FTE's	\$(000's)	FTE's	\$(000's)	FTE's	\$(000's)
EXECUTIVE OFFICE	1.00	108.5	0.00	0.0	1.00	40.8	2.00	149.3
ADMINISTRATIVE SERVICES	1.00	79.8	6.00	293.0	3.00 ⁽¹⁾	39.2	10.00	412.0
HUMAN RESOURCE MANAGEMENT SERVICES	1.00	72.6	17.00	508.6	4.50	154.4	22.50	735.6
EMPLOYEE ASSISTANCE PROGRAMS	1.00	72.6	5.00	278.0	1.00	37.8	7.00	388.4
INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS	0.00	0.0	31.00	0.0	0.00	0.0	31.00	0.0
TOTAL	4.00	333.5	59.00	1,079.6	9.50	272.2	72.50	1,685.3

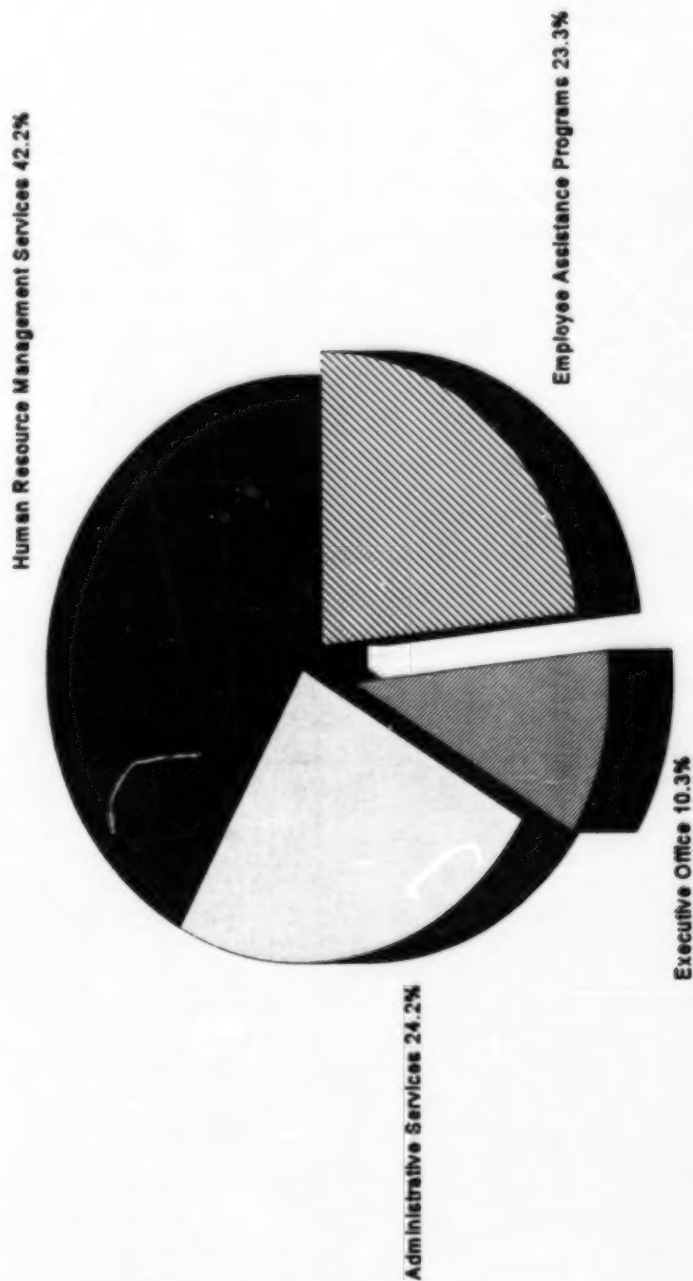
Reconciliation to Schedules 3 and 4 (Salary Costs):

Salary Costs per above	1,685.3
Employee Benefits	176.2
Board Member Fees	26.9
Staff Turnover	(71.3)
Salary Costs per Schedules 3 and 4	<u>1,817.1</u>

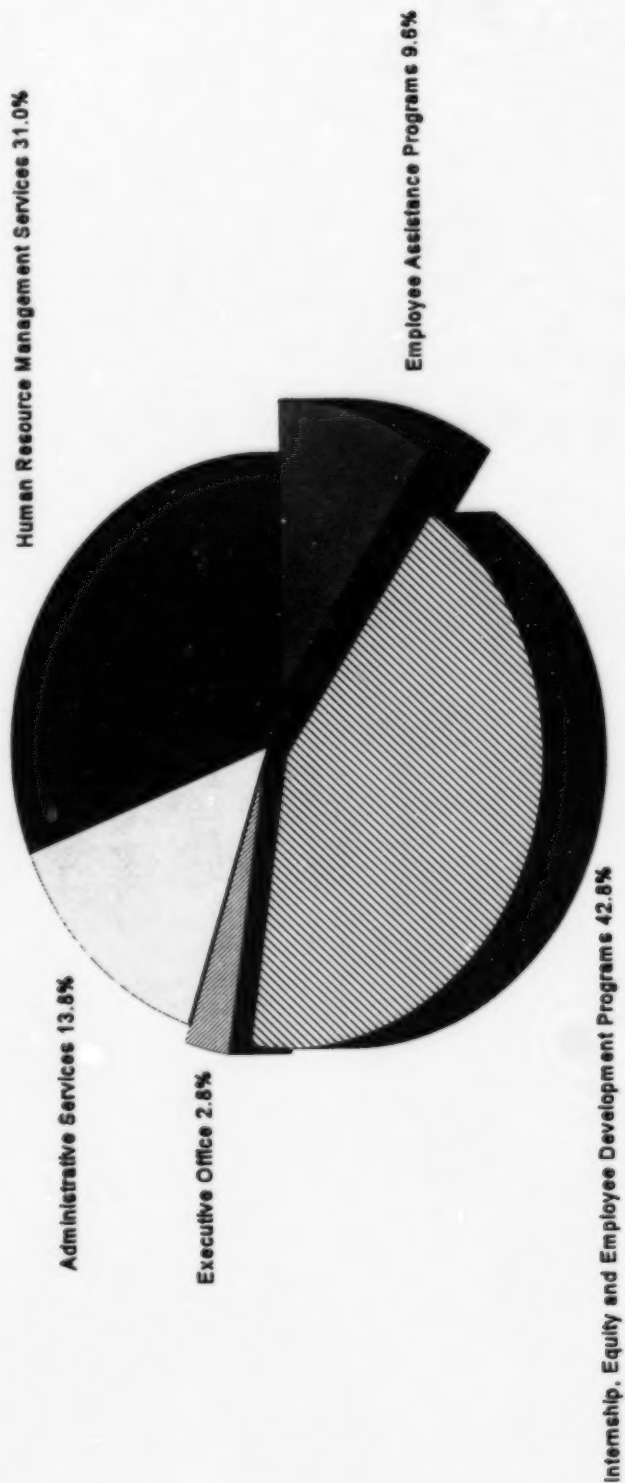
NOTE: Fractional staff positions are expressed as Full Time Equivalents (FTE's).

(1) Two FTEs are aligned with the provision of support services to OSD.

**CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF SALARIES
BY SUB-APPROPRIATION
2001/2002**



**CIVIL SERVICE COMMISSION
PERCENTAGE DISTRIBUTION OF STAFF POSITIONS
BY SUB-APPROPRIATION
2001/2002**



PART 2
PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
17.1	1.	CIVIL SERVICE COMMISSION	4,049.4	3,616.8
		- Provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act.		
		- Provides employee health and counselling services and leadership and support to departments in the implementation of employment equity plans and programs.		
		- As a quasi-judicial body, the Commission Board hears appeals under the Act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		a) Executive Office	245.6	237.8
		b) Administrative Services	750.5	778.5
		c) Human Resource Management Services	1,299.6	1,307.7
		d) Employee Assistance Programs	468.7	452.8
		e) Internship, Equity and Employee Development Programs	1,285.0	840.0
		f) Organization and Staff Development	(1) -	-
			<u>4,049.4</u>	<u>3,616.8</u>

1. Organization and Staff Development functions as a special operating agency and on this basis, no funding is required in the 2001/2002 Estimates of Expenditure

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
17.1	1A	EXECUTIVE OFFICE	245.6	237.8
		- Provides policy and management direction, and co-ordination for the Civil Service Commission programs and advises the Government, through the Minister Responsible, on human resource Management issues in government.		
		- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
		Executive Office	<u>245.6</u>	<u>237.8</u>

SUB-APPROPRIATION 17-1A

EXECUTIVE OFFICE

OBJECTIVES

Provides executive policy and management direction and co-ordination for Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government; provides advisory, consulting and administrative services to the Civil Service Commission Board.

ACTIVITY IDENTIFICATION

Advises and informs the Minister Responsible on all aspects of human resource management.

Initiates the development and formulation of government human resource policy and programs.

Co-ordinates and manages the activities of the department.

Monitors and supports the implementation of the Government's Employment Equity Program.

Participates in and supports the activities of the Civil Service Commission Board.

Maintains comprehensive regulations regarding conditions of employment and prepares an Annual Report to the Legislature.

EXPECTED RESULTS

Delivery of a comprehensive human resource management function consistent with The Civil Service Act that is responsive to government policy and supportive of departmental and organization goals.

Management of the activities of the Civil Service Commission related to the Civil Service Commission Board, including the quasi-judicial appeal function.

Ongoing monitoring and evaluation of, and support for the implementation of, employment equity across the government service.

Assistance to government with the development of human resource strategies to meet the challenges of the future public service in recruitment, training, retention and succession planning.

Ongoing review of the role of the Civil Service Commission within the government service to ensure relevant and effective support and assistance to government on human resource issues.

Review and revision of communication strategies for the programs and issues of the Civil Service Commission.

Advice and assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

CIVIL SERVICE COMMISSION

**SUB-APPROPRIATION 17-1a
EXECUTIVE OFFICE**

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	108.5	1.00	106.0
Administrative Support	1.00	40.8	1.00	38.9
Employee Benefits		17.6		13.5
	<u>2.00</u>	<u>166.9</u>	<u>2.00</u>	<u>158.4</u>
Board Member Fees		26.9		26.9
Less: Allowance for Staff Turnover		(7.2)		(7.2)
Total Salaries & Employee Benefits	<u>2.00</u>	<u>186.6</u>	<u>2.00</u>	<u>178.1</u>
OTHER EXPENDITURES				
Transportation		4.0		10.8
Communications		6.8		6.8
Supplies and Services		21.5		22.8
- Office Space Rental	16.4		17.7	
- Professional Fees	2.0		2.0	
- Other	3.1		3.1	
Capital		0.0		1.0
Other Operating		26.7		18.3
- Desktop Services	8.2		7.6	
- Other	18.5		10.7	
Total Other Expenditures		<u>59.0</u>		<u>59.7</u>
TOTAL SUB-APPROPRIATION		<u>245.6</u>		<u>237.8</u>

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
17.1	1B	ADMINISTRATIVE SERVICES	750.5	778.5
		- Develops and manages government-wide personnel information policies, systems and procedures in support of government human resource management activities. - Provides central co-ordination of financial services to the Commission and certain aspects of Organization and Staff Development. - Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the department and in accordance with government policies and procedures. - Develops and manages policies and procedures to maintain personnel records in compliance with Government policy. - Provides central co-ordination of records management and Freedom of Information and Protection of Privacy activities to the Commission.		
		Administrative Services	<u>750.5</u>	<u>778.5</u>

SUB-APPROPRIATION 17-1B

ADMINISTRATIVE SERVICES

OBJECTIVES

To contribute to the corporate management of government's human resources through the development of cost effective, client focused strategies, systems, policies, and services that meet the needs of executive government and management.

To utilize technology as a strategic tool to assist in the management of government employees. This would ensure that in addition to administrative efficiencies, management information would be created and disseminated to facilitate informed decision making.

ACTIVITY IDENTIFICATION

Participate in on-going projects and activities that support the operations of the corporate SAP Human Resource Management System.

Participate in the reengineering of certain internal Civil Service Commission computer applications.

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide information technology support in the operation of internal computer systems.

Provide central budgeting activities and co-ordinate financial services for the Civil Service Commission and certain aspects of Organization and Staff Development.

Provide general administrative support services to the Civil Service Commission and OSD.

Maintain Records Authority Schedules for Records Management purposes.

Develop, implement and monitor departmental administrative policies and procedures.

Support Freedom of Information and Protection of Privacy legislation and co-ordinate responses to requests for access to information.

EXPECTED RESULTS

Continued support to the ongoing operations of the SAP Human Resource Management system and full participation in further SAP based activities.

Continued local management of desktop services in the fully managed environment.

Completion of reengineering and redevelopment activities for certain internal Commission applications.

Continued support of internal operations and systems including information technology, financial, records management and access to information.

Maintain liaison with other jurisdictions with a focus on Human Resource Information Technology solutions.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17-1b ADMINISTRATIVE SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	79.8	1.00	78.3
Professional/Technical	6.00	293.0	7.50	329.2
Administrative Support	3.00	39.2	3.50	57.6
Employee Benefits		46.2		43.3
	10.00	458.2	12.00	508.4
Less: Allowance for Staff Turnover		(17.4)		(17.4)
Total Salaries & Employee Benefits	10.00	440.8	12.00	491.0
OTHER EXPENDITURES				
Transportation		1.4		1.4
Communications		14.2		14.2
Supplies and Services		145.9		149.1
- Office Space Rental	39.2		42.4	
- Professional Fees	37.0		34.0	
- Other	69.7		72.7	
Capital		10.0		16.0
Other Operating		138.2		106.8
- Desktop Services	48.9		47.1	
- Data Processing Services	37.5		42.5	
- Other	51.8		17.2	
Total Other Expenditures		309.7		287.5
TOTAL SUB-APPROPRIATION		750.5		778.5

1. Decrease due to reduction of two vacant positions.

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
17.1	1C	HUMAN RESOURCE MANAGEMENT SERVICES	1,299.6	1,307.7
		- Provide centralized support services for development, communication, monitoring and assessment of human resource management programs, policy and procedures across the government service.		
		- Co-ordinate and monitor employment equity within the government service.		
		- Support corporate human resource management and program development across the government service.		
		Human Resource Management Services	<u>1,299.6</u>	<u>1,307.7</u>

SUB-APPROPRIATION 17-1C

HUMAN RESOURCE PROGRAMS

OBJECTIVES

Provide central services that ensure the development and application of policies, procedures and standards in the following program areas: Staffing, Employment Equity, Assessment (Audit), Human Resource Programs; co-ordinate, on behalf of the Civil Service Commission, corporate services related to Human Resource Planning and the development of the Human Resource Community; co-ordinate, on behalf of the Civil Service Commission, corporate Human Resource Policy development and ensure that these policies, procedures and services support the principles of merit, fairness and equity. Develop and manage the Management Internship Program, Executive Development Program for Women, Aboriginal Management Development Project, Aboriginal Public Administration Program and the Financial Management Development Program for the government service.

Develop and deliver programs and services to promote all aspects of Employment Equity within the civil service. Co-ordinate and administer services and develop policies and procedures related to Workforce Adjustment. Support government program initiatives impacting on human resource management services including human resource management information systems. Serve as an employment resource centre for civil servants, departments and the public and maintain partnerships with other jurisdictions to improve these services.

ACTIVITY IDENTIFICATION

Monitor staffing activities and practices through the staffing assessment program which covers delegated and non-delegated staffing.

Develop and refine policies and procedures relating to staffing, human resource planning and employment equity.

Co-ordinate, on behalf of the Civil Service Commission, corporate human resource policy development.

Develop and enhance staffing programs to promote workforce renewal and sustainability.

Provide training to departmental managers and personnel practitioners in the areas of staffing, employment equity, workforce adjustment, human resource planning and human resource programs.

Develop and manage the Management Internship Program, the Aboriginal Management Development Project, the Aboriginal Public Administration Program and the Financial Management Development Program.

Provide support to the collective bargaining process on staffing, human resource, and workforce adjustment issues.

Provide human resource consultative services to managers.

Develop and deliver established employment equity programs including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

Identify barriers and issues related to employment equity and recommend program enhancements.

HUMAN RESOURCE PROGRAMS

ACTIVITY IDENTIFICATION cont'd...

Consult with departments on employment equity plans and strategies to achieve objectives and review progress utilizing government-wide equity statistics.

Provide career counselling to target group members, maintain an inventory of potential employees and market them appropriately.

Facilitate the worksite assessment and acquisition of technical aids for employees with physical disabilities.

Promote and maintain regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for employment equity groups.

Register and refer applicants from a computerized inventory for clerical term positions.

Co-ordinate the placement of individuals impacted by Workforce Adjustment.

Develop skills inventory and assessment tools in support of government human resource initiatives.

Develop and implement core competencies and competency based Human Resource Programs.

Maintain the Re-employment List, related statistics and an inventory of those seeking re-employment.

Provide a range of career-management services to employees affected by Workforce Adjustment.

EXPECTED RESULTS

Staffing and Employment Equity Assessment Reports for delegated and non-delegated departments.

Delivery of workshops which focus attention on human resource planning, workforce adjustment, and employment equity.

Maintenance and enhancement of the corporate human resource policy manual utilizing information technology.

Ongoing management of the Executive Development Program for Women, Management Internship Program, Aboriginal Management Development Project, Aboriginal Public Administration Program and the Financial Management Development Program.

Ongoing review and development of policies related to staffing, human resource management, employment equity and assessment.

Co-ordination of training and development on behalf of the Human Resource Community.

HUMAN RESOURCE PROGRAMS

EXPECTED RESULTS cont'd...

Development and implementation of objectives for the Staffing Programs to address the current needs of government. Promote renewal and sustainability of the government workforce.

Provide a strategic approach to employment equity resulting in greater representation of, and more opportunities for members of the four designated target groups.

Develop and implement programs to facilitate career assessment and workplace accommodation for equity target groups.

Maintain a central source of referral for employees on the Re-employment List, target group members and clerical term staff.

Maximize re-deployment opportunities for laid-off employees.

Enhancement of the career management skills of those on the Re-employment List and within target groups.

Develop and maintain skills inventories and assessment tools including competency based assessment.

Support enhancement and delivery of Human Resource Management Information technologies across the government service.

Support upgrades to and enhancement of the SAP HR System.

Maintain partnerships with other jurisdictions to support and enhance customer service.

Develop and implement on-line application processes utilizing web-based technology.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17-1c

HUMAN RESOURCE MANAGEMENT SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	72.6	1.00	70.9
Professional/Technical	17.00	508.6	17.50	526.9
Administrative Support	4.50	154.4	4.50	150.2
Employee Benefits		73.6		65.1
	<u>22.50</u>	<u>809.2</u>	<u>23.00</u>	<u>813.1</u>
Less: Allowance for Staff Turnover		(43.0)		(43.0)
Total Salaries & Employee Benefits	<u>22.50</u>	<u>766.2</u>	<u>23.00</u>	<u>770.1</u>
OTHER EXPENDITURES				
Transportation		4.0		12.0
Communications		37.0		26.6
Supplies and Services		410.0		416.9
- Office Space Rental	83.9		90.7	
- Professional Fees	293.0		293.0	
- Other	33.1		33.2	
Capital		4.0		4.4
Other Operating		78.4		77.7
- Desktop Services	45.8		43.2	
- Other	32.6		34.5	
Total Other Expenditures		<u>533.4</u>		<u>537.6</u>
TOTAL SUB-APPROPRIATION		<u>1,299.6</u>		<u>1,307.7</u>

1. Decrease due to reduction of one-half vacant position.

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
17.1	1D	EMPLOYEE ASSISTANCE PROGRAMS	468.7	452.8
		- Provides confidential counselling services to employees and family members in order to resolve personal, marital, family, and work related problems, which have the potential to adversely affect quality of life and work performance. - Provides specialized services to manage and resolve the effects of trauma, interpersonal conflict, poor team functioning and other behaviour concerns arising in the workplace. - Provides resource and consultative services on the development of protocol and policy pertaining to human behaviour/employee health in the workplace.		
		Employee Assistance Programs	468.7	452.8

SUB-APPROPRIATION 17-1D

EMPLOYEE ASSISTANCE PROGRAMS

OBJECTIVES

To assist employees in the stabilization of problems of a personal or interpersonal nature, thereby deterring high costs associated with absenteeism, illness and poor morale.

ACTIVITY IDENTIFICATION

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Maintain contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conducts psychological debriefing of staff traumatized by critical incidents, e.g. hostage takings, assaults on staff, attempted suicides, or sudden death of an employee.

Provides a Sexual Harassment Information Line and counselling to respond to requests for information or consultation regarding sexual harassment in the workplace.

Provides mediation of interpersonal conflicts in the workplace.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

EXPECTED RESULTS

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby promoting the well-being and improved work performance of the employee. The Program expects to maintain or exceed the past results of approximately 3000+ employee contacts per annum. These contacts occur through counselling, consultation, debriefing, mediation and work group intervention.

CIVIL SERVICE COMMISSION

SUB-APPROPRIATION 17-1d

EMPLOYEE ASSISTANCE PROGRAMS

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	72.6	1.00	70.9
Professional/Technical	5.00	278.0	5.00	271.6
Administrative Support	1.00	37.8	1.00	35.9
Employee Benefits		38.8		32.9
	7.00	427.2	7.00	411.3
Less: Allowance for Staff Turnover		(3.7)		(3.7)
Total Salaries & Employee Benefits	7.00	423.5	7.00	407.6
OTHER EXPENDITURES				
Transportation		30.0		21.0
Communications		11.0		10.4
Supplies and Services		43.0		38.5
- Office Space Rental	35.0		31.5	
- Professional Fees	3.0		2.9	
- Other	5.0		4.1	
Other Operating		28.8		42.9
- Desktop Services	24.8		24.8	
- Other	4.0		18.1	
Total Other Expenditures		112.8		112.8
TOTAL EXPENDITURES		536.3		520.4
Less: Recoverable from Other Appropriations		(67.6)		(67.6)
TOTAL SUB-APPROPRIATION		468.7		452.8

Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000's)	Estimates of Expenditure 2000/2001 \$(000's)
17.1	1E	INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS - Develops and manages corporate programs in support of government internship, equity and career development initiatives. - Establishes and promotes corporate Internship Programs to recruit and develop a representative cadre of corporate government managers. - Develops and manages corporate career development programs in support of government equity goals. - Provides specialized development and support programs to recruit and develop a representative government service.	1,285.0	840.0
		Internship, Equity and Employee Development Programs	1,285.0	840.0

SUB-APPROPRIATION 17-1E**INTERNSHIP, EQUITY AND EMPLOYEE DEVELOPMENT PROGRAMS****OBJECTIVES**

To provide corporate programs in support of government internship, equity and employee development programs.

ACTIVITY IDENTIFICATION

Manage a corporate Internship Program to recruit and develop a representative cadre of corporate government managers.

Develop and manage career development programs in support of government equity goals.

EXPECTED RESULTS

Management development and career development programs, which attract and develop a representative and sustainable cadre of managers for the government service.

Specialized development and support programs to recruit and develop a representative government service.

	Estimates of Expenditure 2001/2002		Estimates of Expenditure 2000/2001	
	FTE's	\$(000s)	FTE's	\$(000s)
SALARIES				
Professional/Technical	31.00	1,285.0	24.00	840.0

Resolution No.	Approp. No.	Civil Service Commission (17) Details of Appropriation	Estimates of Expenditure 2001/2002 \$(000s)	Estimates of Expenditure 2000/2001 \$(000s)
17.2	2	AMORTIZATION OF CAPITAL ASSETS	101.1	101.1
		Provides for the amortization of capital assets.		

PART 3
HISTORICAL INFORMATION

CIVIL SERVICE COMMISSION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION (\$000)
FOR YEARS ENDING MARCH 31, 1998 - MARCH 31, 2002

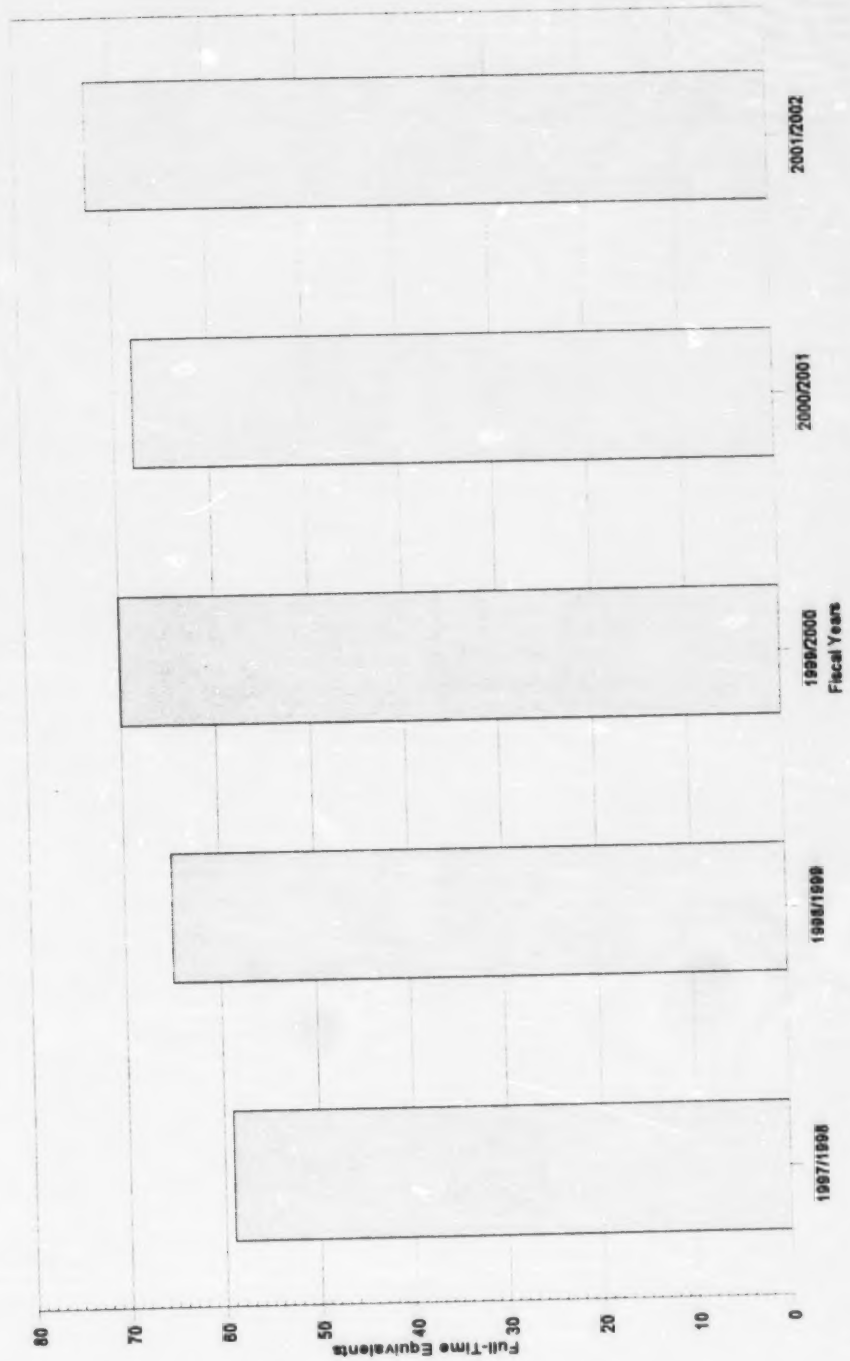
SUB-APPROPRIATION	ACTUAL EXPENDITURES *						ADJUSTED VOTE		PRINTED ESTIMATES	
	1997/1998		1998/1999		1999/2000		2000/2001		2001/2002	
	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's
Executive Office	3.00	203.7	3.00	215.2	2.00	225.8	2.00	237.8	2.00	245.6
Administrative Services	14.00	691.9	14.00	636.8	14.00	695.7	12.00	778.5	10.00	750.5
Human Resource Management Services	17.00	1,139.5	23.00	1,201.0	23.00	1,213.3	23.00	1,307.7	22.50	1,299.6
Employee Assistance Programs	7.00	366.8	7.00	321.4	7.00	315.4	7.00	452.8	7.00	468.7
Internship, Equity and Employee Development Programs	18.00	383.7	18.00	457.0	24.00	624.1	24.00	840.0	31.00	1,255.0
SUB-TOTAL	59.00	2,785.6	65.00	2,831.4	70.00	3,074.3	68.00	3,616.8	72.50	4,049.4
Amortization of Capital Assets	-	-	-	-	-	107.9	-	101.1	-	101.1
TOTAL	59.00	2,785.6	65.00	2,831.4	70.00	3,157.1	68.00	3,717.9	72.50	4,150.5

*Adjusted figures reflects historical data on a comparable basis in those appropriations affected by reorganizations during the years under review and reflect the transfer of Labour Relations to the Department of Finance in 2000/2001.

CIVIL SERVICE COMMISSION FIVE YEAR EXPENDITURE HISTORY BY SUB-APPROPRIATION



**CIVIL SERVICE COMMISSION
FIVE YEAR STAFF HISTORY**



PART 4

SPECIAL OPERATING AGENCY

ORGANIZATION & STAFF DEVELOPMENT

Background

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions of The Civil Service Act and with government direction. The programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, OSD has assisted the Commission, government departments, the broader public sector and private organizations with the implementation of effective human resource practices.

Purpose

OSD provides consulting and training services to support the implementation of government-wide human resource policies and priorities.

The agency assists managers to solve organization problems, to improve service to the public, to use better the talent of staff and to meet the demands of the ever-evolving situation in which public servants find themselves.

Commitment

Organization & Staff Development (OSD) believes that its consulting and training services - services provided since 1970 - make a positive contribution to improving individual and organization effectiveness in the Manitoba Government and in the broader public sector.

OSD is committed to representing three principles in whatever the agency does.

1. The needs of those who use our service are our concern.

This means we act with the courage necessary to understand our service users and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

This means we strive to make every contact an experience that benefits our service users, makes them better off for knowing us and leaves them a little wiser.

3. Our work is important work.

This means we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

Objectives

The goals for 2001/2002 are implementation of refined targeted marketing practices and implementation of staff accountability statements useful in planning job and career development.

Objectives for 2001/2002 are:

- To assign all administrative staff some responsibility for point-of-contact service promotion by June 2001.
- To implement a means of monitoring and making visible the results of the point-of-contact service promotion by July 2001.

- To have staff write accountability statements that can serve as the basis for current job and career planning development decisions by September 2001.
- To implement a feedback system on staff performance and development, using the accountability statements, by January 2002.

Performance Measures

The OSD performance framework takes into account the above reality. The framework reflects four influences.

1. It is grounded in the service principles of the Organization for Economic Cooperation and Development (OECD) model of responsive government (principles consistent with the commitment of the agency).
2. It adapts relevant criteria from the attributes recommended by the Canadian Comprehensive Audit Foundation (CCAF).
3. It reflects recommendations of the OSD 1997 Effectiveness Evaluation.
4. It complies with the guidelines of Manitoba Measures.

Type of Measurement	Input Demand for Service	Activity Number of Activities Undertaken	Output Clients Satisfied	Outcome Commitments Met/ Client Acceptance
Measure	new consulting service users	# of corporate workshops & projects	workshop feedback	workshop refunds
Target	30% of previous year	70	more than a 3.5 rating*	less than 1%
Measure	repeat consulting service users	# of departmental/ public sector workshops & projects	objectives completed**	consulting project refunds
Target	30% of previous year	220	4 completed	less than 1%
Measure				net retained earnings
Target				\$14.2

* average response per workshop to "Your Overall Reaction To This Workshop"

**ORGANIZATION & STAFF DEVELOPMENT
PROJECTED FINANCIAL STATEMENT**

**Balance Sheet
March 31, 2000 - March 31, 2004**

	March 31, 2000	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
ASSETS					
Cash	84.4	21.1	41.6	56.3	73.3
Short term investments	187.7	150.0	150.0	150.0	150.0
Accounts receivable	89.3	125.8	127.7	129.5	131.4
Inventory	6.2	6.3	6.5	6.6	6.7
	<u>367.6</u>	<u>303.2</u>	<u>325.7</u>	<u>342.4</u>	<u>361.4</u>
Pension investments	97.2	114.5	132.3	150.7	169.3
Severance receivable	33.1	33.1	33.1	33.1	33.1
Capital assets	13.0	11.7	10.2	8.7	7.2
Total	<u>510.9</u>	<u>462.4</u>	<u>501.3</u>	<u>534.9</u>	<u>570.9</u>
LIABILITIES					
Accounts payable	123.9	31.2	31.8	32.4	33.1
Accruals	17.6	18.0	18.3	18.7	19.1
Accrued vacation pay	41.7	42.5	43.4	44.3	45.1
	<u>183.2</u>	<u>91.6</u>	<u>93.5</u>	<u>95.3</u>	<u>97.3</u>
Severance	35.5	40.5	45.5	50.5	55.5
Pension	106.8	124.0	141.8	160.2	178.8
EQUITY					
Opening retained earnings	242.7	185.5	206.4	220.7	229.0
Income	(57.2)	20.9	14.2	8.3	10.5
Total Equity	<u>185.5</u>	<u>206.4</u>	<u>220.7</u>	<u>229.0</u>	<u>239.5</u>
TOTAL LIABILITIES & EQUITY	<u>511.0</u>	<u>462.5</u>	<u>501.4</u>	<u>535.0</u>	<u>571.0</u>

**ORGANIZATION & STAFF DEVELOPMENT
PROJECTED FINANCIAL STATEMENT**

**Income Statement
As at March 31, 2001**

	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
REVENUES				
Consulting and training	1,090.0	1,111.8	1,134.0	1,156.7
Interest	13.0	6.0	6.0	6.0
	<u>1,103.0</u>	<u>1,117.8</u>	<u>1,140.0</u>	<u>1,162.7</u>
EXPENDITURES				
Professional fees	432.7	441.4	450.2	459.2
Salaries	287.5	297.1	306.9	309.9
Benefits	57.0	58.7	60.5	61.0
Books & course material	29.4	30.0	30.6	31.2
Rentals	26.2	26.7	27.2	27.8
Support services	66.5	70.0	73.6	77.2
Food & Beverages	26.2	26.7	27.2	27.8
Transportation	27.3	27.8	28.4	28.9
Occupancy costs	18.0	18.4	18.7	19.1
Accommodations	29.4	30.0	30.6	31.2
Communications	17.0	17.3	17.7	18.0
Desktop	23.6	23.6	23.6	23.6
Office supplies	8.0	8.2	8.3	8.5
Marketing	17.0	11.0	11.2	11.4
Professional development	10.0	10.2	10.4	10.6
Amortization	3.3	3.4	3.5	3.6
Other	3.0	3.1	3.1	3.2
	<u>1,082.1</u>	<u>1,103.6</u>	<u>1,131.7</u>	<u>1,152.2</u>
NET INCOME	<u>20.9</u>	<u>14.2</u>	<u>8.3</u>	<u>10.5</u>

**ORGANIZATION & STAFF DEVELOPMENT
PROJECTED FINANCIAL STATEMENT**

**Changes in Financial Position
March 31, 2001 - March 31, 2004**

	March 31, 2001	March 31, 2002	March 31, 2003	March 31, 2004
OPERATING ACTIVITIES				
Income	20.9	14.2	8.3	10.5
Amortization	3.3	3.4	3.5	3.6
Pension & severance	22.3	22.8	23.4	23.6
Net change in non-cash working capital balances	(128.2)	(0.1)	(0.1)	(0.1)
Cash generated from (used in) operations	(81.7)	40.4	35.1	37.5
INVESTING ACTIVITIES				
Pension investment	(17.3)	(17.8)	(18.4)	(18.6)
Capital asset additions	(2.0)	(2.0)	(2.0)	(2.0)
Net change in cash	(100.9)	20.6	14.7	16.9
Cash & investments - Beginning of Period	272.0	171.1	191.6	206.3
Cash & investments - End of Period	171.1	191.6	206.3	223.3

Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect Organization and Staff Developments planned course of action for the period covered and were prepared using assumptions which reflect management's judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.
2. Funds not required for day to day activities are placed on deposit with the Department of Finance. These funds are invested in 90 day notes.
3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks of pay. Employees with 20 or more years of service are eligible for an additional payment up to a maximum of 8 incremental weeks. The projections include a provision for future severance costs. Accounts receivable include an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.
4. The pension liability represents an amount equal to actual employee contributions plus interest less any pension payments made to employees on account of entitlements earned after the Office commenced operations as a SOA. A separate investment account is maintained for pension assets. OSD deposits an amount equal to employee contributions to the Civil Service Superannuation Fund. At year end funds are contributed or withdrawn from the account to ensure that the asset balance equals the related liability.
5. Computers are amortized on a straight line basis over five years. Furniture amortized on a declining balance basis at a 20% rate. Capital expenditures are budgeted at \$2,000 per annum.
6. The projections assume a 2.3% annual salary increase.
7. Support services relate to salary and benefit costs of two CSC employees.
8. All variable costs are set as a fixed percent of revenues based upon past experience.
9. Revenue and fixed costs are assumed to grow 2% annually.

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (Taxi, Bus, Freight, Rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories**Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	Legislative Assembly Management Committee
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.